

Pollution Prevention and Repairs to Ponds & Lakes -- No. 078701

Category
Subcategory
Administering Agency
Planning Area

M-NCPPC
Development
M-NCPPC
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

April 28, 2009
No
None.
On-going

EXPENDITURE SCHEDULE (\$000)

| Cost Element | Total | Thru FY08 | Rem. FY08 | Total 6 Years | FY09 | FY10 | FY11 | FY12 | FY13 | FY14 | Beyond 6 Years |
|-----------------------------------|--------------|-----------|------------|---------------|------------|------------|------------|------------|------------|------------|----------------|
| Planning, Design, and Supervision | 659 | 0 | 59 | 600 | 100 | 100 | 100 | 100 | 100 | 100 | 0 |
| Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Improvements and Utilities | 2,770 | 0 | 370 | 2,400 | 400 | 400 | 400 | 400 | 400 | 400 | 0 |
| Construction | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 3,429 | 0 | 429 | 3,000 | 500 | 500 | 500 | 500 | 500 | 500 | * |

FUNDING SCHEDULE (\$000)

| | | | | | | | | | | | |
|--------------------------|--------------|----------|------------|--------------|------------|------------|------------|------------|------------|------------|----------|
| Current Revenue: General | 3,429 | 0 | 429 | 3,000 | 500 | 500 | 500 | 500 | 500 | 500 | 0 |
| Total | 3,429 | 0 | 429 | 3,000 | 500 | 500 | 500 | 500 | 500 | 500 | 0 |

OPERATING BUDGET IMPACT (\$000)

| | | | | | | | | | | |
|-------------------|--|--|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Maintenance | | | | 28 | 1 | 2 | 4 | 7 | 7 | 7 |
| Program-Staff | | | | 80 | 9 | 11 | 15 | 15 | 15 | 15 |
| Program-Other | | | | 2 | 0 | 0 | 1 | 1 | 0 | 0 |
| Cost Savings | | | | -32 | 0 | 0 | -8 | -8 | -8 | -8 |
| Net Impact | | | | 78 | 10 | 13 | 12 | 15 | 14 | 14 |
| WorkYears | | | | | 0.1 | 0.2 | 0.3 | 0.3 | 0.3 | 0.3 |

DESCRIPTION

This PDF funds continuing efforts to update and maintain our existing facilities to meet today's standards and enhance environmental conditions throughout the park system. M-NCPPC operates 17 maintenance yards (MY) throughout Montgomery County that are regulated as "industrial sites" under NPDES because bulk materials storage and equipment maintenance have the potential to pollute surface waters. Each MY is subject to NPDES regulations, and must have a Stormwater Pollution Prevention Plans (SWPPPs) in place. SWPPPs are generally a combination of operational efforts and capital projects, such as covered structures for bulk materials and equipment, vehicle wash areas, or stormwater management ponds. In addition, M-NCPPC has identified between 60 and 70 existing farm ponds, lakes, constructed wetlands, irrigation ponds, recreational ponds, nature ponds, and historic dams on park property that do not qualify for funding through Montgomery County's Water Quality Protection program. Based on the results of field inspections, projects are prioritized for design, permitting, and construction.

COST CHANGE

Cost increase due to the addition of FY13 and FY14 to this on-going program.

JUSTIFICATION

The NPDES "General Discharge Permit for Stormwater Associated with Industrial Facilities, Permit No. 02-SW" issued by the Maryland Department of the Environment (MDE), requires implementation of the SWPPPs at each MY. The MDE Dam Safety Program requires regular aesthetic maintenance, tri-annual inspection, and periodic rehabilitation of all pond facilities to maintain their function and structural integrity.

OTHER DISCLOSURES

- * Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA

| | | |
|------------------------------------|------|---------|
| Date First Appropriation | FY07 | (\$000) |
| First Cost Estimate | FY07 | 3,000 |
| Current Scope | | |
| Last FY's Cost Estimate | | 3,935 |
| Appropriation Request | FY10 | 500 |
| Supplemental Appropriation Request | | 0 |
| Transfer | | 0 |
| Cumulative Appropriation | | 929 |
| Expenditures / Encumbrances | | 366 |
| Unencumbered Balance | | 563 |
| Partial Closeout Thru | FY07 | 65 |
| New Partial Closeout | FY08 | 506 |
| Total Partial Closeout | | 571 |

COORDINATION

Montgomery County Department of Permitting Services (MCDPS)
Montgomery County Department of Environmental Protection (MCDEP)
Maryland Department of the Environment
Washington Suburban Sanitary Commission (WSSC)

MAP

